

15L - 800 MHZ COUNTYWIDE COORDINATED COMMUNICATIONS SYST

Operational Summary

Agency Description:

The 800 MHz Countywide Coordinated Communications System (CCCS) Fund 15L was established as an interest-earning fund in FY 1995-96. The purpose of this fund is to provide separate accountability for the implementation of this new coordinated communications system which will serve the law enforcement and public works agencies of the County and 31 cities. City and County funds to meet

expenses under the contract with Motorola Communications and Electronics, Inc. are held in a separate escrow account. In addition, miscellaneous communications expenses (such as rents and utilities for the remote sites) will also be paid from this fund.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	24,642,387
Total Final FY 2001-2002 Budget:	15,963,865
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- The Sheriff-Coroner 800MHz Program has completed activation of all 21 of its remote sites for 800 MHz and has converted 95% of County and City law enforcement to the new 800 MHz System.

Ten Year Staffing Trend Highlights:

- There are no positions associated with this fund.

Changes Included in the Base Budget:

The Total FY 01-02 Proposed Budget is \$25,431,304 less than the FY 00-01 Current Budget due to backing out of one-time budgeted items and the completion of projects.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	(6,751,503)	38,253,118	17,047,005	13,813,206	(3,233,799)	(19)
Total Requirements	6,414,043	45,036,716	24,376,243	15,963,865	(8,412,378)	(35)
FBA	22,402,756	6,783,598	9,111,987	2,150,659	(6,961,328)	(76)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: 800 MHZ COUNTYWIDE COORDINATED COMMUNICATIONS SYST in the Appendix on page 549.

Highlights of Key Trends:

- In FY 01-02 the conversion of law enforcement and Public Works to the new 800 MHz System will be completed.